

## **Infrastructure and Sustainability – Capital Improvement Project Team**

### **FY 21/22 Work Plan**

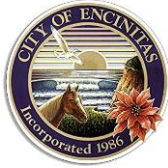
The Capital Improvement Section implements the City's Capital Improvement Program (CIP) that creates new City infrastructure and maintains existing infrastructure in a state of good repair. For each capital project, the CIP team manages planning, funding, design, right of way acquisition, consultant contracts, community outreach, environmental analysis, permitting, and construction. The CIP project portfolio is valued at ~\$200 million.

In addition to projects, the CIP team also prepares engineering studies that guide prioritization of future projects; monitors grant opportunities and completes grant applications; coordinates with other public agencies such as SANDAG, Caltrans, NCTD, SEJPA, utilities, and neighboring cities; and coordinates capital projects with private development projects. The Capital Improvement Project Team consists of a Principal Engineer, a Senior Engineer, a temporary Streetscape Senior Engineer, 2 Associate Engineers, and an Assistant Engineer.

Goals for FY21/22:

- A. Meet with client departments to understand capital project needs (Respectful Partnerships)
- B. Develop prioritization for potential capital projects (Improvement and Efficiency)
- C. Regular updates to web pages for priority capital projects (Community Outreach)
- D. Explore new tools to communicate project status to our residents (Community Outreach)
- E. Complete construction on 4 capital projects that support Quality Transportation
- F. Complete construction on 2 capital projects that support Community Planning
- G. Develop 2-3 best practices furthering sustainability goals for future projects/projects (Environment)

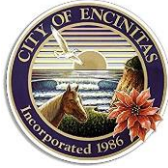
TIER 1 CAPITAL IMPROVEMENT PROJECTS						
#	Project Name	Description	Current Status	Fully Funded (F), Partially Funded (P), or Unfunded (U)	Milestone Targets	FY 21/22 Work/Goal
1	Leucadia Streetscape - Ph 1 /North Segment A Construction	Phase 1 - Streetscape improvements on N. Coast Hwy 101. Includes a roundabout at El Portal, new bike lanes, wider sidewalks, drainage improvements and parking pods.	Construction	F Partial Prop 84 Grant Funding	End CON: Spring '22	Complete Construction
2	Leucadia Streetscape – Seg B & C Restriping (Basil to La Costa)	Segment B & C Restriping - Streetscape improvements on N. Coast Hwy 101 to create lane diet, and separate bike lane.	Design	P	DES: Winter '21/22 CON: Pending Funding	Begin Construction



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### FY 21/22 Work Plan

3	Leucadia Streetscape – Segment C West Side Streetscape (Jupiter to Moorgate)	West-side streetscape improvements on N. Coast Hwy 101. Project will construct 3 roundabouts and provide west-side sidewalk, improvements and trees.	Design, ROW and Permitting	P Pending ibank loan	CC: Spring '22 DES: Summer '22 CON: Pending Funding	Complete Design
4	Leucadia Blvd Roundabout at Hygeia	Adjust road grades, construct roundabout and adjacent sidewalk improvements.	Completing Design and ROW	P	DES: Fall 2021 CON: Pending Funding	Complete Design Seek Grants
5	MacKinnon Ave ADA Sidewalk	ADA compliant sidewalk path along MacKinnon Avenue between Birmingham and the I-5 Bridge. The project will include curb ramps, sidewalk widening and driveway replacements.	Construction	F	End CON: Winter' 21/22	Complete Construction
6	El Camino Real - Mobility/Striping Improvements	Corridor improvements include wider bike lanes, bike buffers, bollards, colored pavement markings at conflict points, enhanced crossings, improved signing and striping.	Construction	F	End CON: Winter 21/22	Complete Construction
7	Recreation Trails Development Fund - Trail 82	Trail 82 provides an 8' trail along the east side of Rancho Santa Fe Road from Encinitas Boulevard to El Camino Del Norte.	Design and Utilites	P	DES: Winter '21-'22 Utility DES: Fall '22 CON: Pending Funding	Complete Design
8	Recreation Trails Development Fund - Trail 95	Trail 95 provides an 8' trail along the south side of El Camino Del Norte between Lucille Lane and the Escondido Creek Bridge.	Pre-Construction	F	Begin CON: Winter '21-'22	Complete Construction
9	Santa Fe Dr Improvements (West)	Design and construction of pedestrian and bike improvements between I-5 and Bonita. A mid-block pedestrian signal at SDA.	Design, ROW and Permitting	F Partial HSIP Grant Funding	DES: Winter '21/22 Begin CON: Summer '22	Begin Construction
10	Santa Fe Dr Improvements (East)	Design and construction of pedestrian & bike improvements between Bonita & El Camino Real.	Design, ROW and Permitting	P Partial ATP Grant Funding	DES: Winter '21/22 Begin CON: Fall '23	Complete Design



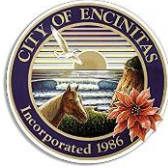
## Infrastructure and Sustainability – Capital Improvement Project Team

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11	FY 20/21 Annual Street Overlay	Slurry and Overlay throughout the city.	Construction	F	End CON: Fall '21	Complete Construction
12	FY 21/22 Annual Street Overlay	Slurry and Overlay throughout the city.	Design	F	DES: Spring '22 Begin CON: Summer '22	Begin Construction
13	El Portal Ped/Bike Underpass Project	Construction of pedestrian and bike underpass of the rail corridor at El Portal that connects Vulcan to N101.	Construction	F	End CON: Spring '22	Complete Construction

### TIER 2 CAPITAL IMPROVEMENT PROJECTS

#	Project Name	Description	Current Status	Fully Funded (F), Partially Funded (P), Unfunded (U)	Milestone Targets	FY 21/22 Work/Goal
14	Leucadia Drainage Study	Model of the watershed to determine existing conditions and provide recommendations for flood control and water quality improvements.	Draft Study was received	P	Final: Spring '22	Complete Study
15	Birmingham Drive - Complete Streets	Rehabilitation of Birmingham Drive from I-5 to San Elijo Ave with utility undergrounding, pedestrian improvements, and complete streets elements.	Completing Design and Permitting. Initiating ROW.	P	DES: Winter '21/22 CON: Pending Funding	Complete Design, Seek Grants
16	Verdi Pedestrian Undercrossing	Design and construction of pedestrian and bike underpass beneath the rail corridor.	Completing Design and Permitting	P	DES: Winter '21-'22 CON: Pending Funding	Complete Design, Seek Grants

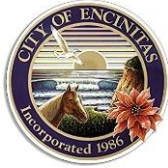


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### FY 21/22 Work Plan

SAFETY OR EMERGENCY PROJECTS						
#	Name	Description	Current Status	Funded (F), Partially (P), Unfunded (U)	Milestone Targets	FY 21/22 Work/Goal
17	Rail Safety Study At-Grade Crossings	Coordination with CPUC, FRA and NCTD to understand conditions and design parameters to facilitate approval of at-grade rail crossings.	Initiating Analysis	F	Scoping: Spring '22 RFP: Summer '22	Complete Scoping
18	Beacon's Beach Parking Lot Shift	Redesign of parking lot to move the spaces east, out of the existing failure plane.	Design and Permitting	F	DES: Spring '22 CON: Winter 22/23	Complete Design
19	San Elijo Bridge Pavement Repair	Fill the void behind the San Elijo Bridge abutment, seal the abutment and fix the pavement.	Design and Permitting	P	DES: Winter '21-'22 CON: Spring '22	Start Construction

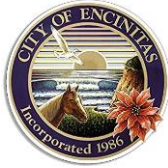
GRANT & NON-GENERAL FUND CAPITAL PROJECTS						
#	Project Name	Description	Current Status	Fully Funded (F)/ Partially Funded (P)/ Unfunded (U)	Milestone Targets	FY 21/22 Work
20	Leucadia Highway 101 Pedestrian Crossing Signal (near Diana St.)	HSIP funded pedestrian crossing signal. Project will be coordinated with Leucadia Streetscape.	Construction	F	Begin CON: Winter '21/22	Complete Construction
21	Leucadia Highway 101 - Pedestrian Crossing Signal (North Court)	HSIP funded pedestrian crossing signal. Project will be coordinated with Leucadia Streetscape Phase 1 construction.	Construction	F	Begin CON: Winter '21/22	Complete Construction



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### FY 21/22 Work Plan

22	South Coast Highway 101 Walkway to Solana Beach	ADA compliant walkway from the South Cardiff State Beach to the City of Solana Beach border.	Design and Permitting	F	DES: Summer '22 Begin CON: Fall '22	Complete Design
23	Olivenhain Trunk Sewer – Phase 1	Trunk sewer line work in City ROW.	Construction	F	End CON: Fall '21	Complete Construction
24	Olivenhain Trunk Sewer – Phase 1A	Trunk sewer manhole lining	Design & Permitting	F	ROW: Fall '21 Begin CON: Spring '22	Begin Construction
25	Olivenhain Trunk Sewer – Phase 2	Trunk sewer line work outside City ROW	Design & ROW	F	ROW: Fall 2023 Begin CON: Winter 2024	Acquire ROW
26	Olivenhain Trunk Sewer – Phase 3	Trunk sewer line work outside City ROW	Design & ROW	F	ROW: Fall 2023 Begin CON: Winter 2024	Acquire ROW
27	Sewer Master Plan	Sewer Master Plan and Rate Study	Study	F	Final: Winter '21/22	Complete Plan
28	Sewer Rehab Project	Sewer line and manhole lining project	Construction	F	End CON: Fall 2021	Complete Construction
29	B Street Sewer Main and Manhole	Replace undersized sewer main on B Street and add new manhole.	Design and Permitting	F	DES: Winter '21/22 Begin CON: Spring '22	Complete Design



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30	Cottonwood Creek Sewer Facility Improvements	Replace existing above-ground Tee with a manhole, new pipe supports, rehabilitate two sewer mains, and improve access.	Design and Permitting	F	DES: Fall '22 Begin CON: Spring '23	Complete Design and Permitting
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